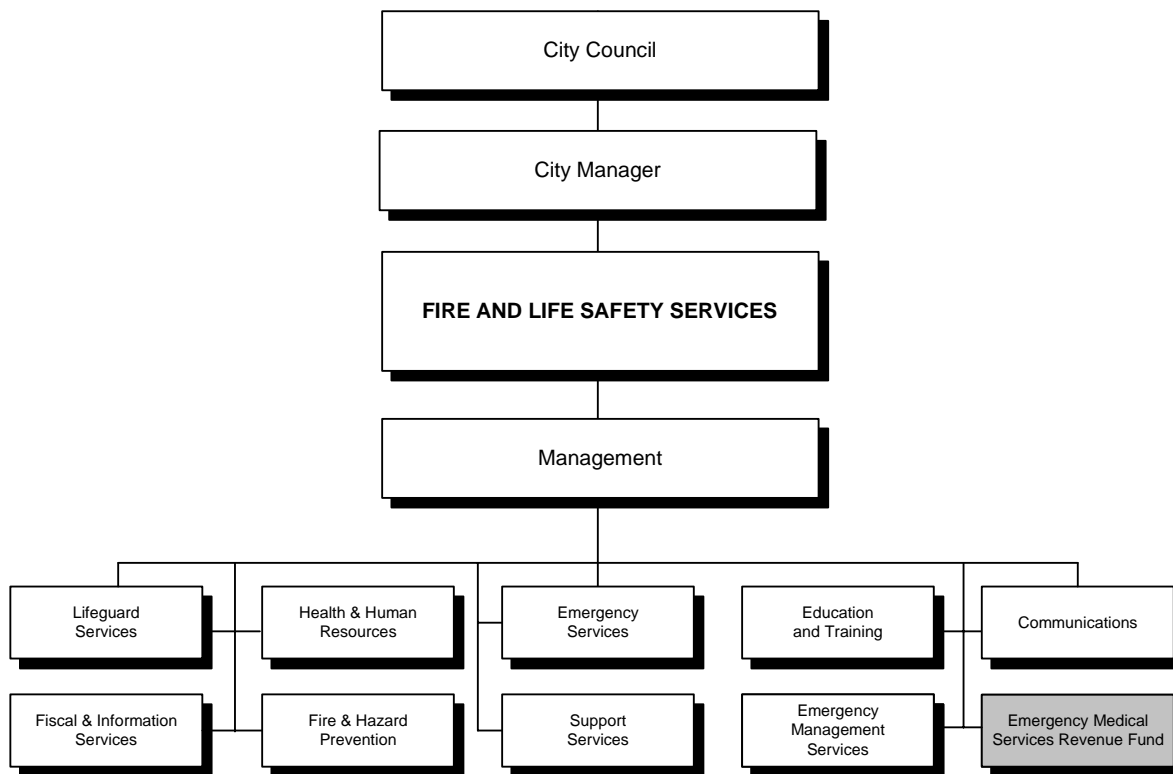


# Fire & Life Safety Services



To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.

# Fire and Life Safety Services



# Fire and Life Safety Services

## Department Description

San Diego Fire and Life Safety Services protects the life and property of San Diego area residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles, with a resident population of 1,276,000, San Diego Fire and Life Safety Services includes 44 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, 11 permanent lifeguard stations and 50 seasonal lifeguard towers.

Fire suppression, emergency rescue, arson investigation, explosives disarmament, disaster preparedness, fire safety inspection and education programs, emergency medical transport, equipment and facilities maintenance, waterway and swimmer safety and the operation of fire communications are the major activities performed by San Diego Fire and Life Safety Services.

## Milestones Met/Services Provided

In response to the Mayor's Goal #8, *Make San Diego America's safest city*, San Diego Fire and Life Safety Services and Emergency Medical Services proposed and achieved several milestones, including the following:

### Fire and Life Safety Services

In September 2001, San Diego Fire and Life Safety Services, under the direction of the Federal Emergency Management Agency (FEMA), deployed its 62 member Urban Search and Rescue Team (USAR) to assist in the recovery effort at the World Trade Center in New York City, New York. The USAR team is trained to locate, rescue and provide medical treatment to survivors in urban disaster settings.

In Fiscal Year 2002, San Diego Fire and Life Safety Services began the process of acquiring National Fire Service Accreditation. This process has proven to be effective in assisting fire service professionals improve the quality and performance of their organizations.

Also in Fiscal Year 2002, the Fire and Hazard Prevention section worked with the Environmental Services Department to acquire a permit for the first alternative fueling site in the City of San Diego. This permit was for a Liquefied Natural Gas (LNG) fueling site, the first in a number of Clean Air Projects to be implemented in the City of San Diego.

### Emergency Medical Services Revenue Fund (EMS)

San Diego Medical Services Enterprise (SDMSE) has entered into a three year contract extension with the City of San Diego. This extension will ensure a continued high quality of EMS service delivery to the City's residents and visitors, and allow for the planning and implementation of service improvements.

SDMSE has developed and implemented a countywide Automatic External Defibrillator (AED) program in partnership with the City of San Diego, the County of San Diego, the American Heart Association and Cardiac Science. SDMSE has also established a Municipal Marketing Partnership between the City of San Diego and Cardiac Science that will return an estimated \$600,000 of revenue to the City's AED program over the five-year term of the contract. The program's goal is to improve the survival rate of victims of sudden cardiac arrest by at least 20 to 40 percent.

## Future Outlook

The 21st century presents a more complex environment of challenges to fire protection and emergency services than the preceding era. Recent national events have fostered a climate of awareness, readiness and preparedness, making public safety a high priority for American cities. In keeping with this emphasis, San Diego Fire and Life Safety Services has identified three areas as significant to the future: Emergency Management, Search and Rescue, and Hazardous Materials Incident Response.

## Future Outlook (continued)

The department's Emergency Management Division is actively involved in identifying the technological expertise necessary to equip the Emergency Operations Center and Department Operations Center and enable personnel to track critical event and resource data during major disasters. The division will be pursuing alternative funding sources to acquire equipment and other resources required for this effort.

Also under the aegis of Emergency Management, San Diego Fire and Life Safety Services' USAR staff is exploring regional needs for confined space rescue equipment with local donors. An additional \$150,000 in grant funding from FEMA is anticipated to support the continuing expansion of the team's capability. Additionally, the California Metropolitan Fire Chiefs organization is working with the Governor's Office to lobby the State legislature for the application of a portion of sales tax for the development and support of a statewide USAR Medium/Heavy Rescue Program.

The establishment of a dedicated Hazardous Materials (HazMat) Incident Response Team is a high priority. Currently, the HazMat team responds to incidents involving hazardous materials on a countywide basis. The team is trained to respond to incidents involving biological and chemical agents as well as response coordination and the use of protective equipment. The team's availability and skill levels are invaluable to the department and to the communities it serves.

## Emergency Medical Services Revenue Fund (EMS)

To diversify services, SDMSE is working to acquire additional EMS contracts outside of the City of San Diego. The goal of SDMSE is to bid on other advertised 911 EMS contracts. SDMSE intends to improve EMS service delivery within the City of San Diego by acquiring EMS contracts with jurisdictions that border the City.

Implementation of a paperless, pre-hospital emergency medical patient information system will improve the Fire and Life Safety Services and SDMSE medical database. The use of hand-held "Palm" equipment will improve the medical billing and collection process and provide accurate patient information to hospitals and the County Quality Assurance Network. The data which will be available to staff will improve training and service delivery for the EMS program. This will be accomplished through the design and implementation of a potential countywide program through the leadership of SDMSE.

# Fire and Life Safety Services

## Significant Budget Adjustments

Fire and Life Safety Services	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00 \$	2,650,487
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	1,555,605
<b>Lifeguard Rescue Boat</b>  The lifeguard rescue boat will be used for multiple purposes in ocean/bay patrol and rescue as well as water-related fire fighting operations.	0.00 \$	322,000
<b>Portable (800MHz) Radios (Funded by Fire Act Grant)</b>  The Fire Act Grant provides for the purchase of approximately 220 800 MHz portable radios for fire personnel. Portable radios provide crews the ability to improve and expedite communication during emergency situations. In order to receive this grant, the City is required to match 30% of the total purchase cost.	0.00 \$	251,980
<b>Public Safety Training Institute</b>  Funding for a preliminary engineering study related to the development of a regional Public Safety Training Institute. In May 2000, a Joint Powers Agreement between the City of San Diego, the County of San Diego and the San Diego Community College District was approved by the City Council to develop a facility where safety personnel employed by public agencies throughout San Diego County, including the San Diego Police and Fire and Life Safety Services Departments, can be trained.	0.00 \$	80,000
<b>Reduction of Fiscal Year 2002 Onetime Expense</b>  Reduction of onetime purchase of Hepatitis C testing kits. Voluntary testing continues to be available for public safety personnel via City provided health insurance plans.	0.00 \$	(35,342)

## Significant Budget Adjustments (continued)

Fire and Life Safety Services (continued)	Positions	Cost
<b>Reduction of Fiscal Year 2002 Onetime Expense</b>	0.00 \$	(100,000)
Reduction of funding provided for the purchase of Automatic External Defibrillators, as part of the Public Access Defibrillator Program.		
<b>Budgetary Savings Plan</b>	(2.00) \$	(2,343,780)
Includes reduced overtime use, discontinued use of the shipboard fire simulator at the Naval Training Center, deletion of helicopter program funding, reduced equipment purchases, elimination of 2.00 Fire Prevention Inspectors in the Combustible, Explosive, or Dangerous Materials (CEMAT) Inspection Program, and reductions in various non-personnel accounts. The position reductions stem from a diminished number of CEDMAT inspections performed by Fire Prevention Inspectors due to the change to a progressive self-inspection program permitted for qualified companies.		
Emergency Medical Services Revenue Fund	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	206,883
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	(20,605)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

# Fire and Life Safety Services

Fire and Life Safety Services			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	1,236.98	1,254.90	1,252.90
Personnel Expense	\$ 107,239,727	\$ 111,185,993	\$ 112,869,523
Non-Personnel Expense	13,280,661	13,374,763	14,258,461
<b>TOTAL</b>	<b>\$ 120,520,388</b>	<b>\$ 124,560,756</b>	<b>\$ 127,127,984</b>

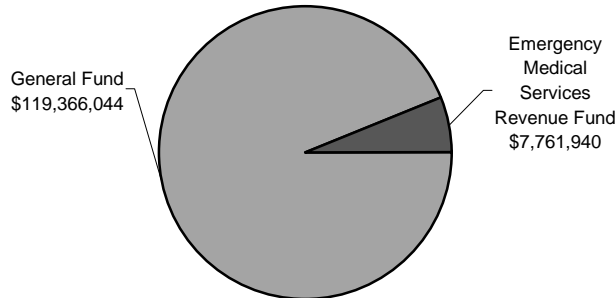
Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>General Fund</b>			
Fire and Life Safety Services	1,140.88	1,155.30	1,153.30
<b>Total</b>	<b>1,140.88</b>	<b>1,155.30</b>	<b>1,153.30</b>
<b>Emergency Medical Services Revenue Fund</b>			
Emergency Medical Services Revenue Fund	96.10	99.60	99.60
<b>Total</b>	<b>96.10</b>	<b>99.60</b>	<b>99.60</b>

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>General Fund</b>			
Fire and Life Safety Services	\$ 112,689,125	\$ 116,985,094	\$ 119,366,044
<b>Total</b>	<b>\$ 112,689,125</b>	<b>\$ 116,985,094</b>	<b>\$ 119,366,044</b>
<b>Grant Funds</b>			
Urban Search and Rescue Team	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>Emergency Medical Services Revenue Fund</b>			
Emergency Medical Services Revenue Fund	\$ 7,831,263	\$ 7,575,662	\$ 7,761,940
<b>Total</b>	<b>\$ 7,831,263</b>	<b>\$ 7,575,662</b>	<b>\$ 7,761,940</b>

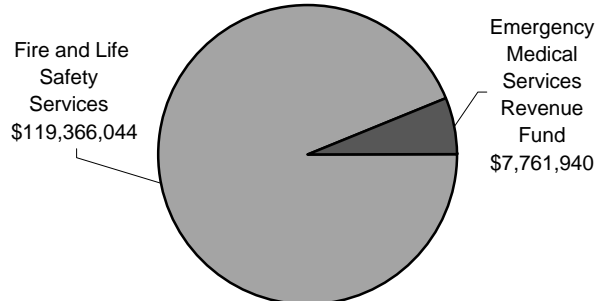
The proposed budget for the Emergency Medical Services Revenue Fund was not available in time for publication. The proposed budget shown contains only limited changes from Fiscal Year 2002 and will be updated for the Fiscal Year 2003 Final Budget.

# Fire and Life Safety Services

**Source of Funding**



**Allocation of Funding**



## Budget Dollars at Work

44 Fire stations  
 90,000 Emergency responses annually  
 6 Emergency responses per day per fire station  
 2,500 Weed/brush inspections  
 584 Metro Arson Strike Team investigations  
 500 Hazardous Material and Environmental Response Team incidents  
 18,000,000 Beach and waterway users annually  
 10,000 Persons requiring emergency services annually at beaches and waterways

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per response to (EMS) <sup>(1)</sup> life threatening emergency	\$131	\$106	<b>\$109</b>
Average cost per response to emergency incident	\$888	\$908	<b>\$915</b>
Average cost per facility maintained	\$34,699	\$33,335	<b>\$38,362</b>
Average cost per inspection (CEDMAT) <sup>(2)</sup>	\$331	\$529	<b>\$405</b>
Average cost per inspection (FCIP) <sup>(3)</sup>	\$122	\$140	<b>\$135</b>
Average Lifeguard Services operation cost per beach and waterway user	\$0.52	\$0.59	<b>\$0.61</b>
Average cost per fleet repair order <sup>(4)</sup>	\$1,033	\$1,095	<b>\$884</b>
Average support cost per hour of computer aided dispatch system operation	\$127	\$144	<b>\$169</b>

<sup>(1)</sup> EMS - Emergency Medical Services

<sup>(2)</sup> CEDMAT - Combustible, Explosive and Dangerous Materials

<sup>(3)</sup> FCIP - Fire Company Inspection Program

<sup>(4)</sup> Measure was previously titled "Apparatus and Equipment Repair"



# Fire and Life Safety Services

## Division/Major Program Descriptions

### Emergency Management Services

Emergency Management Services plans for Citywide readiness for major disasters by coordinating the planning efforts and training of city and county forces; coordinating heavy urban search and rescue activities, and managing grants from federal and state agencies related to emergency response preparedness.

### Communications

Communications operates the Fire Communications Center which maintains Fire and Life Safety Services' communication system and equipment; operates the Computer Aided Dispatch system and dispatch center; coordinates emergency operations and community education programs; and provides data for analysis of emergency operations.

### Lifeguard Services

Lifeguard Services provides safety and supervision to persons using the coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean. Lifeguard Services provides water and cliff rescues, emergency medical aid services, the enforcement of state and local laws, assistance to boaters in distress, public safety education and other activities necessary to enhance the experience of visitors to coastal areas. Lifeguard Services also provides emergency water rescue to inland areas during flooding via the River Rescue Team and assistance to underwater divers via the Dive Team.

### Fiscal and Information Services

Fiscal and Information Services provides analytical, fiscal, clerical and data processing support to San Diego Fire and Life Safety Services. The division prepares payroll, the annual budget, revenue and expenditure forecasts, and statistical reporting, as well as centralized word processing and preliminary accounts payable services.

### Health and Human Resources

Health and Human Resources is responsible for managing personnel, labor relations, discipline and equal employment matters. The division also administers department recruitment and promotions; designs and implements human resources and cultural diversity training and oversees the Critical Incident Stress Debriefing Program. Health and Human Resources administers random drug and alcohol screening, TB and respiratory fitness testing, Hepatitis B and infection control programs, and acts as liaison with other City departments and outside agencies.

### Fire and Hazard Prevention

Fire and Hazard Prevention provides technical services, inspection and code enforcement activities. Specific tasks include fire code enforcement, such as annual inspections of high rise occupancies, permit issuance, coordination of weed/brush inspections and control of hazardous materials processes.

# Fire and Life Safety Services

## Division/Major Program Descriptions (continued)

### Training and Safety

Training and Safety is responsible for educating Fire and Life Safety Services personnel in the safe and efficient performance of their assigned duties. Major activities include in-service training, Basic Fire Academy, driver training, supervisor and leadership training, oversight of the Joint Apprenticeship Training Program and maintenance of the San Diego Regional Public Safety Training Institute.

### Support Services

Support Services is responsible for acquiring, maintaining, repairing and overhauling fire apparatus and motive and industrial equipment; providing supply and maintenance support for 44 fire stations; and coordinating the construction and improvement of new and existing facilities.

### Emergency Services

Emergency Services provides essential fire suppression and emergency services by conducting fire fighting operations, fire incident analysis and investigation, emergency rescue services, first responder medical aid and limited medical transport. The division also provides safe explosives disarmament and removal, as well as response to City and countywide hazardous materials incidents.

### Management

The Management division provides overall policy direction to San Diego Fire and Life Safety Services.

### Emergency Medical Services Revenue Fund

This program provides medical transportation services via the San Diego Medical Services Enterprise, Limited Liability Company, which is comprised of the City of San Diego and Rural/Metro of San Diego. In conjunction with Fire and Life Safety Services' First Responder Paramedic Engine Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

# Fire and Life Safety Services

## Salary Schedule

### GENERAL FUND

#### Fire & Life Safety Services Department

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	44,540	44,540
1105	Administrative Aide I	1.00	1.00	52,636	52,636
1106	Senior Management Analyst	1.00	1.00	82,619	82,619
1107	Administrative Aide II	4.00	4.00	57,969	231,876
1156	Assistant Fire Marshal	2.00	2.00	125,197	250,394
1167	Assistant Engineer-Mechanical	1.00	1.00	79,508	79,508
1218	Associate Management Analyst	4.00	4.00	73,969	295,876
1250	Fleet Parts Buyer	1.00	1.00	61,260	61,260
1348	Information Systems Analyst II	5.00	5.00	73,120	365,600
1356	Code Compliance Officer	1.00	1.00	51,834	51,834
1402	Document Input Clerk-Terminal	2.00	2.00	45,011	90,022
1435	Equipment Repair Supervisor	1.00	1.00	76,595	76,595
1437	Equipment Mechanic	17.10	17.10	62,881	1,075,266
1447	Equipment Service Writer	1.00	1.00	67,729	67,729
1450	Sr Motive Service Technician	1.00	1.00	52,865	52,865
1452	Motive Service Technician	2.00	2.00	48,332	96,664
1453	Fire Battalion Chief	23.00	23.00	119,474	2,747,902
1456	Fire Captain	218.27	218.27	102,552	22,384,013
1458	Fire Engineer	213.05	213.05	85,269	18,166,554
1461	Fire Fighter I	20.00	20.00	54,249	1,084,980
1462	Fire Fighter II	397.31	397.31	75,591	30,033,020
1464	Fire Dispatcher	32.21	32.21	57,599	1,855,266
1475	Fire Prevention Inspector II	25.58	23.58	86,920	2,049,574
1476	Fire Prevention Supervisor	6.50	6.50	103,226	670,967
1518	Fire Dispatch Supervisor	4.00	4.00	66,187	264,748
1532	Intermediate Stenographer	3.00	3.00	46,140	138,420
1535	Clerical Assistant II	14.50	14.50	41,622	603,526
1589	Marine Safety Lieutenant	5.00	5.00	102,636	513,180
15911	Lifeguard I	28.54	28.54	36,806	1,050,446
1592	Lifeguard Sergeant	13.95	13.95	86,089	1,200,941
1593	Lifeguard II	59.85	59.85	74,115	4,435,784
1601	Construction Estimator	3.00	3.00	74,007	222,021
1603	Lifeguard III	15.00	15.00	80,453	1,206,795
1648	Payroll Specialist II	4.00	4.00	49,106	196,424
1746	Word Processing Operator	4.00	4.00	42,955	171,820
1876	Executive Secretary	1.22	1.22	60,381	73,665
1879	Senior Clerk/Typist	3.00	3.00	50,726	152,178
1899	Stock Clerk	1.00	1.00	43,877	43,877
1902	Storekeeper I	1.00	1.00	50,076	50,076
1903	Storekeeper II	1.00	1.00	55,169	55,169

# Fire and Life Safety Services

## Salary Schedule (continued)

### Fire & Life Safety Services Department (continued)

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1926	Information Systems Analyst IV	1.00	1.00	90,082	90,082
2111	Assistant City Manager	0.22	0.22	210,018	46,204
2160	Fire Chief	1.00	1.00	199,741	199,741
2236	Assistant To Fire Chief	2.00	2.00	124,238	248,475
2237	Deputy Fire Chief	7.00	7.00	155,791	1,090,539
2280	Lifeguard Chief	1.00	1.00	148,836	148,836
	Vacation	0.00	0.00		839,672
	Holidays	0.00	0.00		102,690
	Dispatch Cert Pay	0.00	0.00		70,000
	Bilingual - Regular	0.00	0.00		23,254
	Dive Team Pay	0.00	0.00		72,366
	Emergency Medical Tech	0.00	0.00		248,854
	Field Training Pay	0.00	0.00		3,730,449
	River Rescue Team-Full Time	0.00	0.00		206,409
	Breathing Apparatus Rep	0.00	0.00		48,579
	Admin Assign Pay	0.00	0.00		160,896
	Temporary Help	0.00	0.00		457,102
	Overtime Budgeted	0.00	0.00		5,710,398
	<b>Total</b>	<b>1,155.30</b>	<b>1,153.30</b>		<b>\$ 105,841,176</b>

### EMERGENCY MEDICAL SERVICES REVENUE FUND

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	57,969	57,969
1453	Fire Battalion Chief	0.50	0.50	119,480	59,740
1456	Fire Captain	1.00	1.00	103,225	103,225
1458	Fire Engineer	1.00	1.00	85,263	85,263
1462	Fire Fighter II	40.60	40.60	75,585	3,068,751
1507	Paramedic II	15.20	15.20	66,842	1,015,999
1517	Emergency Medical Technician	39.30	39.30	38,155	1,499,492
1879	Senior Clerk/Typist	1.00	1.00	50,725	50,725
	Paramedic Recert Bonus	0.00	0.00		10,000
	Field Training Pay	0.00	0.00		8,738
	Paramedic Pay	0.00	0.00		464,955
	Overtime Budgeted	0.00	0.00		418,680
	Paramedic Split Pay	0.00	0.00		184,810
	<b>Total</b>	<b>99.60</b>	<b>99.60</b>		<b>\$ 7,028,347</b>

**FIRE AND LIFE SAFETY SERVICES TOTAL      1,254.90    1,252.90      \$ 112,869,523**

# Fire and Life Safety Services

## Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	1,153.30	1,179.24	1,179.24	1,244.09	1,244.09
Personnel Expense	\$ 105,841,176	\$ 111,563,571	\$ 114,910,478	\$ 124,959,354	\$ 128,708,134
Non-Personnel Expense	13,524,868	13,390,799	13,453,350	14,237,787	14,664,920
<b>TOTAL EXPENDITURES</b>	<b>\$ 119,366,044</b>	<b>\$ 124,954,370</b>	<b>\$ 128,363,828</b>	<b>\$ 139,197,140</b>	<b>\$ 143,373,054</b>

Table includes General Fund expenditures only.

### Fiscal Year 2004

Reduction due to meeting payment obligations for 13 Saulsbury fire engines and one brush apparatus as part of the Equipment and Vehicle Financing Program.

New Fire Station #46 will provide fire protection in the Black Mountain Ranch area. This station will house 25.94 positions, one fire engine, and one truck.

### Fiscal Year 2005

Reduction due to meeting payment obligations for eight Saulsbury fire engines and two Saulsbury trucks as part of the Equipment and Vehicle Financing Program.

### Fiscal Year 2006

Reduction due to meeting payment obligation for five Saulsbury fire engines as part of the Equipment and Vehicle Financing Program.

New Fire Station #54 will provide fire protection to the Paradise Hills/South Bay Terrace area of San Diego. This station will house 12.97 positions and one fire engine.

New Fire Station #2 will provide protection to the Mission Valley area. This station will house 38.91 positions, two engines and one truck.

Fire Station #6 will be moved to a new location and expanded to a double house, requiring current staffing plus an additional 12.97 positions.

### Fiscal Year 2007

No major projected requirements.

# Fire and Life Safety Services

## Revenue and Expense Statement

### EMERGENCY MEDICAL SERVICES REVENUE FUND 10246

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 1,600,962	\$ 1,788,238	\$ 702,721
Designated Reserve	1,600,000	500,000	500,000
Subsidy Reserve	24,993	1,100,000	1,100,000
Reserve for Encumbrances	-	30,728	-
<b>TOTAL BEGINNING BALANCE AND RESERVE</b>	<b>\$ 3,225,955</b>	<b>\$ 3,418,966</b>	<b>\$ 2,302,721</b>
<b>REVENUE</b>			
San Diego Medical Services Enterprise, Limited Liability Company (SDMSE, LLC) Fees	\$ 5,550,798	\$ 5,695,194	\$ 5,879,391
FY 2000 SDMSE, LLC Profit	1,050,000	-	-
FY 2001 SDMSE, LLC Profit	-	250,000	415,803
Reimbursements from Rural/Metro	54,214	196,541	600,000
Reimbursements from General Fund	1,161,193	13,000	1,500,000
Interest	208,069	-	-
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 8,024,274</b>	<b>\$ 6,154,735</b>	<b>\$ 8,395,194</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 11,250,229</b>	<b>\$ 9,573,701</b>	<b>\$ 10,697,915</b>
<b>EXPENSE</b>			
Fire/Emergency Medical Services Operations	\$ 7,738,420	\$ 7,168,642	\$ 7,637,309
Fire/Emergency Medical Services Communications	92,843	102,338	124,631
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,831,263</b>	<b>\$ 7,270,980</b>	<b>\$ 7,761,940</b>
<b>RESERVES</b>			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
Subsidy Reserve	1,100,000	1,100,000	1,100,000
Reserve for Encumbrances	30,728	-	-
<b>TOTAL RESERVE</b>	<b>\$ 1,630,728</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>
<b>BALANCE</b>	<b>\$ 1,788,238</b>	<b>\$ 702,721</b>	<b>\$ 1,335,975</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 11,250,229</b>	<b>\$ 9,573,701</b>	<b>\$ 10,697,915</b>

The proposed budget for the Emergency Medical Services Revenue Fund was not available in time for publication. The proposed budget shown contains only limited changes from Fiscal Year 2002 and will be updated for the Fiscal Year 2002 Final Budget.

